

Economic Development Department
Adopted Budget – FY 2005/06

Director of
Economic Development

ADMINISTRATION
Sr. Administrative Analyst
Administrative Assistant
Administrative Secretary

REDEVELOPMENT

Housing & Redevelopment Manager
ED Project Manager Assistant (2)
Development Specialist
Literacy Program Specialist

BUSINESS DEVELOPMENT

ED Project Manager
ED Project Manager Assistant

REAL ESTATE SERVICES

Real Estate Services Manager
Real Property Agent
Administrative Aide

Redevelopment Agency

Department & Division Descriptions

The Department of Economic Development is organized into three divisions: Redevelopment and Housing, Business Development, and Real Estate Services (the Business Development and Real Estate budgets are addressed under separate cover). The goals of the department are to preserve and enhance the economic base of the community by business attraction and retention, to provide real estate services to other city departments, and to revitalize the Redevelopment Project Areas and enhance the city's stock of affordable housing using redevelopment resources.



Redevelopment and Housing

When redevelopment agencies make improvements to deteriorated areas, property values within those areas rise, resulting in increased property tax revenues. State law allows redevelopment agencies to use a portion of this increase to repay the debt they must incur in order to rehabilitate an area. Redevelopment agencies may use these funds to acquire property, build public improvements and infrastructure, clean up contaminated soil, and perform other tasks necessary to improve the conditions of the property.

The Economic Development Department administers, implements, and coordinates redevelopment projects involving commercial, industrial, tourist oriented, entertainment, and residential projects. The Redevelopment & Housing Division monitors and evaluates project implementation efforts, provides opportunities for public participation, and provides public information related to project implementation. In addition, Redevelopment and Housing is involved in the planning for new Redevelopment Project Areas, as well as formulating specific plans for certain parts of the city needing significant physical and economic improvement. Through the Housing Set Aside Fund, the Agency meets its housing production and replacement obligations, as well as monitors the affordable housing units.

Redevelopment's commitment of funds attracts private investment and creates a chain reaction where the ultimate economic output is larger than the original public investment.

The division also manages the Community Development Block Grant (CDBG) and HOME Investment Partnership programs. The funds received from the U.S. Department of Housing and Urban Development (HUD) for these programs are designated to provide improvements and services for the low and moderate-income residents and areas of the city. The City of Huntington Beach's adopted Consolidated Plan establishes priorities for eligible activities. The primary objectives for the CDBG program are to provide decent housing and a suitable living environment, as well as to expand economic opportunities for persons with low and moderate incomes.



Redevelopment & Housing

- Manage and administer redevelopment project areas
- Implement redevelopment projects including The Strand and Bella Terra
- Respond to potential developers
- Negotiate deal points and agreements for potential developments
- Manage Set Aside Housing program per state regulations
- Conduct bond compliance monitoring of housing bond projects
- Monitor and administer Inclusionary Housing programs
- Manage and direct the city's Consolidated Plan, in accordance with HUD guidelines
- Prepare and implement Annual Action Plan
- Monitor sub-grantees for compliance and performance
- Provide technical assistance to government or non-governmental service providers
- Participate in regional programs



The Department of Economic Development is organized into three divisions: Business Development; Real Estate Services; and Redevelopment and Housing (the Redevelopment and Housing division is addressed in the previous section). The goals of the department are to preserve and enhance the economic base of the community by business attraction and retention, to provide real estate services to other city departments, and to revitalize the Redevelopment Project Areas and enhance the city's stock of affordable housing using redevelopment resources.

Business Development Division

The Business Development Division's mission is to retain, expand and attract business to the city. Our mission is designed to accomplish one of the city's primary goals: to increase city revenue and the employment base in Huntington Beach.



Real Estate Services Division

Real Estate Services provides services to other departments within the city. These services include lease negotiations, sales and purchase of properties, property management and relocation, appraisals, and title and escrow coordination. Real Estate Services also provides management, administrative support, and overall direction to the service areas within the division.



Business Development Division

- Market the city through trade shows, business organizations
- Sponsor annual Economic Development Conference
- Administer sales tax rebate contracts
- Provide ombudsman assistance to businesses
- Respond to requests for assistance from clients



Real Estate Services Division

- Maintain over 700 parcels of real property owned/controlled by the city, and more than 20 parcels owned by the Redevelopment Agency
- Research and respond to requests from departments and the public
- Coordinate the sale of remaining trust deed properties within the deferred compensation program
- Administer the marketing and sale of surplus property
- Manage the lease renewal for concessions, wireless telephone sites, and use of property



Economic Development

Adopted Budget - FY 2005/06

Department Budget Summary

All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,201,610	1,177,799	1,210,317	1,418,761	1,356,140	1,213,394	-14.48%
Salaries, Temporary	89,107	96,457	42,767				
Salaries, Overtime		320	178				
Termination Pay Outs	27,660	17,316	16,206				
Benefits	302,840	308,680	333,644	508,935	485,572	472,417	-7.18%
PERSONAL SERVICES	1,621,217	1,600,572	1,603,111	1,927,696	1,841,712	1,685,811	-12.55%
OPERATING EXPENSES							
Utilities	58,184	63,338	61,415	40,500	43,691	1,200	-97.04%
Equipment and Supplies	106,552	77,908	53,589	108,050	109,276	86,607	-19.85%
Repairs and Maintenance	44,182	41,080	41,066	480,338	497,351	555,200	15.59%
Conferences and Training	31,335	26,136	16,889	52,681	52,681	34,384	-34.73%
Professional Services	628,338	658,200	854,597	3,509,633	3,597,275	1,026,000	-70.77%
Other Contract Services	652,973	246,886	238,633	810,705	834,618	1,560,660	92.51%
Rental Expense	4,680	4,021	5,068	6,000	7,000	6,000	0.00%
Insurance				25,000	25,000		-100.00%
Payments to Other Governments	17,551	42,013	18,339	25,985	25,985	22,500	-13.41%
Interdepartmental Charges				25,000	25,000	23,525	-5.90%
Expense Allowances	7,378	8,175	6,115	10,200	10,200	4,200	-58.82%
Other Expenses	346,524	149,461	249,355	302,883	555,872	32,722	-89.20%
OPERATING EXPENSES	1,897,697	1,317,217	1,545,065	5,396,975	5,783,950	3,352,998	-37.87%
CAPITAL EXPENDITURES							
Land Purchase			8,176,855				
Improvements	8,296,303	1,603,873	12,213,891	5,702,000	20,431,859	4,990,000	-12.49%
Equipment	35,613			78,500	78,500		-100.00%
CAPITAL EXPENDITURES	8,331,915	1,603,873	20,390,746	5,780,500	20,510,359	4,990,000	-13.68%
NON-OPERATING EXPENSES							
Debt Service Expenses	260,971	260,261	557,560	258,560	258,560	257,057	-0.58%
Pass Through Payments		125,321	382,985	449,000	449,000	522,000	
Transfers to Other Funds	428,000	428,500	4,601,194	383,000	383,000	383,000	0.00%
Depreciation	93,245	93,245	93,245	82,000	82,000	82,045	0.05%
Loans Made	620,941	488,257	409,464	500,000	500,000	500,000	0.00%
NON-OPERATING EXPENSES	1,403,157	1,395,583	6,044,447	1,672,560	1,672,560	1,744,102	4.28%
Grand Total(s)	13,253,986	5,917,245	29,583,369	14,777,731	29,808,581	11,772,911	-20.33%
General Fund	1,059,206	1,088,802	842,304	1,370,676	1,375,953	1,114,581	-18.68%
Other Funds	12,194,778	4,828,446	28,741,067	13,407,055	28,432,627	10,658,330	-20.50%
Grand Total(s)	13,253,984	5,917,248	29,583,371	14,777,731	29,808,580	11,772,911	-20.33%

Personnel Summary	15.00	15.00	15.00	15.00	15.00	14.00	(1.00)
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Economic Development
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Business Development							
PERSONAL SERVICES							
Salaries, Permanent	14,514	238,992	191,240	241,818	241,818	182,730	-24.43%
Salaries, Temporary	12,017	19,733					
Benefits	3,958	63,307	57,117	71,373	71,373	57,788	-19.03%
PERSONAL SERVICES	30,488	322,033	248,357	313,191	313,191	240,518	-23.20%
OPERATING EXPENSES							
Utilities	890	1,466		200	200		-100.00%
Equipment and Supplies	13,316	18,957	9,559	13,850	13,850	7,400	-46.57%
Conferences and Training	12,784	10,981	5,194	11,573	11,573	6,500	-43.83%
Professional Services	31,010	394,845	290,811	276,746	276,746	424,000	53.21%
Other Contract Services	456,882	95,431	77,249	397,000	397,000	16,000	-95.97%
Expense Allowances		115					
Other Expenses	161,042					500	
OPERATING EXPENSES	675,925	521,795	382,812	699,369	699,369	454,400	-35.03%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Grand Total(s)	706,413	843,827	631,170	1,012,560	1,012,560	694,918	-31.37%

Significant Changes

Sales tax rebates to qualifying business are reduced due to a lack of potential payments. It is possible that funds will be required in other contract services in the future for this purpose. The position of Development Specialist has been transferred to the Planning Department.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Econ Development Proj Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Econ Development Proj Mgr Asst	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Development Specialist	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Administrative Assistant	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Total	3.25	3.25	3.25	3.25	3.25	2.25	(1.00)





Economic Development

Adopted Budget - FY 2005/06

Department Budget Summary

Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Redevelopment Agency (305, 306, 315, 316, 407, 409)							
PERSONAL SERVICES							
Salaries, Permanent	584,517	276,394	257,738	366,379	366,379	314,154	-14.25%
Salaries, Temporary	2,860	28,933	3,234				
Salaries, Overtime		191					
Termination Pay Outs	19,606	10,058	11,741				
Benefits	134,944	62,401	61,530	108,304	108,304	100,608	-7.11%
PERSONAL SERVICES	741,926	377,976	334,243	474,683	474,683	414,762	-12.62%
OPERATING EXPENSES							
Utilities				500	500		-100.00%
Equipment and Supplies	14,021	20,815	14,394	38,500	38,500	35,500	-7.79%
Repairs and Maintenance	188		95	200	200	200	0.00%
Conferences and Training	12,642	9,223	10,059	18,700	18,700	16,000	-14.44%
Professional Services	203,166	108,449	327,458	491,799	608,094	467,000	-5.04%
Other Contract Services	37,231	4,165	9,520	161,470	161,470	29,000	-82.04%
Rental Expense	4,680	4,021	4,747	6,000	6,000	6,000	0.00%
Payments to Other Governments	10,379	40,000	10,843	15,000	15,000	15,000	0.00%
Expense Allowances	4,506	4,484	4,583	6,000	6,000		-100.00%
Other Expenses	71,951	143,756	-969	189,237	189,237		-100.00%
OPERATING EXPENSES	358,763	334,912	380,730	927,406	1,043,701	568,700	-38.68%
CAPITAL EXPENDITURES							
Land Purchase			8,176,855				
Improvements	7,823,874	1,349,368	10,952,915	4,650,000	19,133,466	4,650,000	0.00%
CAPITAL EXPENDITURES	7,823,874	1,349,368	19,129,770	4,650,000	19,133,466	4,650,000	0.00%
NON-OPERATING EXPENSES							
Debt Service Expenses			298,000				
Pass Through Payments		125,321	382,985	449,000	449,000	522,000	16.26%
Transfers to Other Funds	45,000	45,500	4,218,194				
NON-OPERATING EXPENSES	45,000	170,821	4,899,179	449,000	449,000	522,000	
Grand Total(s)	8,969,563	2,233,077	24,743,921	6,501,089	21,100,850	6,155,462	-5.32%

Significant Changes

All Redevelopment Agency functions are included in this budget package. Improvements related to Bella Terra are included in the 2004/05 Revised column. Debt service and transfers to other funds from the Redevelopment Agency are contained in the Non Departmental budget Debt Service & Transfers sheet (Orange sheet).

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Director of Econ Development	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Housing & Redevelopment Mgr.	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Econ Development Proj Mgr Asst	0.68	0.68	0.68	0.68	0.68	0.68	0.00
Administrative Aide	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Secretary	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Total	3.43	3.43	3.43	3.43	3.43	3.43	0.00



Economic Development
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Community Development Block Grant (858-868)							
PERSONAL SERVICES							
Salaries, Permanent	383,520	448,305	505,642	428,777	428,777	390,868	-8.84%
Salaries, Temporary	74,231	47,792	39,533				
Salaries, Overtime		130	70				
Termination Pay Outs	5,645	7,258	4,466				
Benefits	116,326	121,053	140,250	201,045	201,045	210,466	4.69%
PERSONAL SERVICES	579,721	624,538	689,960	629,822	629,822	601,334	-4.52%
OPERATING EXPENSES							
Utilities	914	1,089				1,200	
Equipment and Supplies	51,510	13,274	8,666	22,000	22,000	31,007	40.94%
Repairs and Maintenance			97				
Conferences and Training	4,545	4,427	1,135	15,883	15,883	7,384	-53.51%
Professional Services	191,799	38,188	150,886	212,268	346,310	30,000	-85.87%
Other Contract Services	49,317		146	18,000	18,000	237,427	1219.04%
Expense Allowances	1,240	1,430	1,531				
Other Expenses	109,134	5,600		21,000	21,000		-100.00%
OPERATING EXPENSES	408,459	64,008	162,461	289,151	423,193	307,018	6.18%
CAPITAL EXPENDITURES							
Improvements	465,489	254,505	123,812	1,052,000	1,298,393	340,000	-67.68%
Equipment	2,600						
CAPITAL EXPENDITURES	468,089	254,505	123,812	1,052,000	1,298,393	340,000	-67.68%
NON-OPERATING EXPENSES							
Debt Service Expenses	260,560	260,261	259,560	258,560	258,560	257,057	-0.58%
NON-OPERATING EXPENSES	260,560	260,261	259,560	258,560	258,560	257,057	-0.58%
Grand Total(s)	1,716,829	1,203,311	1,235,793	2,229,533	2,609,968	1,505,409	-32.48%

Significant Changes

Costs under professional services are revised to other contract services for 2005/06.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Director of Econ Development	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Housing & Redevelopment Mgr.	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Admin Analyst Sr MEO	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Literacy Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Administrative Secretary	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Code Enforcement Officer II *							0.00
* 1.5 funded in CDBG but counted in Planning Dept.							
Total	4.50	4.50	4.50	4.50	4.50	4.50	0.00



Economic Development
Adopted Budget - FY 2005/06
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Parking In Lieu (308), Emerald Cove (503), Ocean View Estates (510), HOME (843-853), Other Grants (215, 766, 808)							
PERSONAL SERVICES							
Salaries, Permanent	63,751	70,053	119,200	176,219	113,598	109,432	-37.90%
Termination Pay Outs	2,410						
Benefits	13,303	25,349	26,624	66,065	42,702	34,002	-48.53%
PERSONAL SERVICES	79,463	95,402	145,824	242,284	156,300	143,434	-40.80%
OPERATING EXPENSES							
Utilities	56,379	60,784	61,415	39,800	42,991		-100.00%
Equipment and Supplies	24,893	22,200	19,603	25,500	26,726	7,000	-72.55%
Repairs and Maintenance	28,189	41,080	40,874	480,138	497,151	555,000	15.59%
Conferences and Training	598	269		525	525	500	-4.76%
Professional Services	60,203	68,303	61,299	2,477,820	2,309,849	5,000	-99.80%
Other Contract Services	109,543	137,397	151,322	213,235	237,148	1,258,233	490.07%
Rental Expense			321		1,000		
Insurance				25,000	25,000		-100.00%
Payments to Other Governments	7,173	2,013	7,496	10,985	10,985	7,500	-31.73%
Interdepartmental Charges				25,000	25,000	23,525	-5.90%
Other Expenses	4,397	105	250,325	92,646	345,635	32,222	-65.22%
OPERATING EXPENSES	291,376	332,151	592,655	3,390,649	3,522,010	1,888,980	-44.29%
CAPITAL EXPENDITURES							
Improvements	6,939		1,137,165				
Equipment	33,013			78,500	78,500		-100.00%
CAPITAL EXPENDITURES	39,952		1,137,165	78,500	78,500		-100.00%
NON-OPERATING EXPENSES							
Debt Service Expenses	411						
Transfers to Other Funds	383,000	383,000	383,000	383,000	383,000	383,000	0.00%
Depreciation	93,245	93,245	93,245	82,000	82,000	82,045	0.05%
Loans Made	620,941	488,257	409,464	500,000	500,000	500,000	0.00%
NON-OPERATING EXPENSES	1,097,597	964,502	885,708	965,000	965,000	965,045	0.00%
Grand Total(s)	1,508,389	1,392,055	2,761,352	4,676,433	4,721,810	2,997,459	-35.90%

Significant Changes

Repairs and maintenance and other contract services are increasing in the Emerald Cove program. Transfers to other funds carry debt service for Emerald Cove. Depreciation is within the Emerald Cove program. Loans made are under the rehab program. The largest portion of the increase in other contract services, is related to the HOME 2005 program.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Econ Development Proj Mgr Asst	1.32	1.32	1.32	1.32	1.32	1.32	0.00
Total	1.32	1.32	1.32	1.32	1.32	1.32	0.00



Economic Development

Adopted Budget - FY 2005/06

Department Budget Summary

All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
ECD Economic Development							
BD Business Development							
10080101 Business Development Admin	706,413	843,827	631,170	1,012,560	1,012,560	694,918	-31.37%
BD Business Development	706,413	843,827	631,170	1,012,560	1,012,560	694,918	-31.37%
RS Real Estate Services							
10080501 Real Estate Services	352,793	244,975	211,134	358,116	363,393	419,663	17.19%
RS Real Estate Services	352,793	244,975	211,134	358,116	363,393	419,663	17.19%
21580301 Rehab Loans	621,352	488,257	409,464	500,000	500,000	500,000	0.00%
30580101 Admin RDA	7,478,972	1,803,649	9,188,251	909,650	1,025,945	561,761	-38.24%
30580202 Business Development	344,585	-7,756	7				
30581004 Waterfront Beach Maint. Fac.	54,219	29,999					
30680301 Housing Set Aside	191,787	281,303	4,462,549	3,022,913	3,022,913	2,974,809	-1.59%
30681026 Berge DDA				650,000	650,000	650,000	0.00%
30681027 Bowen Court	900,000						
30880101 Parking In Lieu			250,000		250,000		
31580101 Southeast Coastal Project		562	69,285	1,469,526	1,469,526	1,446,892	-1.54%
31640101 Bella Terra			10,519,341		14,483,466		
40780401 Pass Through Payments		125,321	267,042	449,000	449,000	472,000	5.12%
40980101 Dbt Svc Southeast Coastal			121,503				
40980401 Pass Through Southeast Coastal			115,943			50,000	
50380101 Emerald Cove Admin	790,723	750,871	792,387	1,277,708	1,346,762	1,358,753	6.34%
51080501 Ocean View Estates MHP	11,200	57,525	62,077	184,464	184,464	185,123	0.36%
76680101 ADDI 04/05					91,435	28,222	
80880101 Rapid Response Grant	2,152	393	54,990	10,000	10,000	20,000	100.00%
84381002 Sher Lane			380,000				
84481002 Sher Lane			91,200				
84581001 HOME Program			89,550				
84680303 Unprogrammed Home	3,618						
84681001 HOME Program			95,700				
84780401 HOME Program		-14	249,842				
84980401 HOME Program 01/02	78,754	40,171	195,116				
85080401 HOME Program 02/03	589	54,852	91,025	965,872	675,635		-100.00%
85180401 HOME Program 03/04				781,552	798,113		-100.00%
85280401 HOME Program 04/05				956,837	865,401		-100.00%
85380401 HOME Program 05/06						905,361	
86080302 CDBG/HOME	700						
86182020 Slipline Deteriorated Sewer			2,954				
86245506 Oak View Community Center		726					
86260301 Code Enforcement	512	363					
86270212 Job Center		442					
86280301 Housing Rehab CDBG	508	2,206					
86280302 CDBG Administration	908						
86287026 City Gym/Pool	63,335	-165,230					
86288007 Storm Drain Repair	80,759	2,865	1,438	300,000	302,536	300,000	0.00%
86290006 Street Improvements		226,974	37,268				
86445102 Project Self Sufficiency 01/02	50,000						
86445502 Senior Outreach 01/02	45,720						
86445506 Oak View Community Ctr 01/02	34,515						
86445507 Park Improvements 01/02	49,312						



Economic Development
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
86450601 Oak View Library Lit. 01/02	29,001						
86460301 Code Enforcement 01/02	143,297	7,429	-3				
86480212 Job Center 01/02	17,869	1,482					
86480301 Housing Rehab CDBG 01/02	100,314	694	2				
86480302 CDBG Administration 01/02	249,312	1,302	-1				
86480303 CDBG Unprogrammed 01/02	34,292						
86482002 Subgrantees 01/02	26,000						
86482010 Community Svcs Program 01/0	35,051						
86482012 HB Community Clinic 01/02	39,791						
86482030 Fair Housing 01/02	42,337						
86486001 Oak View Skateboard Prk 01/C	9,566	4,497	94,500				
86487026 City Gym/Pool 01/02	260,560						
86488007 Storm Drain Repair 01/02	48,068	14,544	8,046		1,390		
86489008 Sewer Repairs 01/02	347,000	24,797					
86545102 Project Self Sufficiency 02/03		57,265	2,654				
86545502 Senior Outreach 02/03		50,603	1,331				
86545506 Oak View Community Ctr 02/03		9,525	-1				
86550601 Oak View Library Lit. 02/03		37,522	-4				
86560301 Code Enforcement 02/03		133,587	1,447				
86580212 Job Center 02/03		59,992					
86580301 Housing Rehab CDBG 02/03	976	102,569	8,472		500		
86580302 CDBG Administration 02/03	7,124	233,018	1,373				
86582002 Subgrantees 02/03		10,000					
86582010 Community Svcs Program 02/03		29,622					
86582012 HB Community Clinic 02/03		23,000					
86582030 Fair Housing 02/03		40,272					
86587026 City Gym/Pool 02/03		260,261					
86588008 Alabama Storm Drain 02/03		23,642	31,531	405,000	405,000		-100.00%
86645102 Project Self Sufficiency 03/04			69,985				
86645502 Senior Outreach 03/04			48,060				
86650601 Oak View Library Lit. 03/04			33,737				
86660301 Code Enforcement 03/04			142,142				
86680301 Housing Rehab CDBG 03/04		2,161	100,294		12,666		
86680302 CDBG Administration 03/04		7,183	271,180				
86680303 CDBG Unprogrammed 03/04					297,466		
86680506 Oak View Community Ctr 03/04			36,617		14,190		
86682002 Subgrantees 03/04			22,000				
86682010 Community Svcs Program 03/04			20,086		6,686		
86682030 Fair Housing 03/04			39,216				
86687026 City Gym/Pool 03/04			259,560				
86687501 ADA Compliance/Civic Center				250,000	295,000		
86745102 Project Self Sufficiency 04/05			639	48,231	48,231		
86745502 Senior Outreach 04/05			338	61,869	61,869		
86745505 Lake View Clubhouse 04/05				40,000	40,000	40,000	0.00%
86745507 Oak View Com Ctr Imp 04/05				45,000	45,000		
86750404 Oak View Library Imp 04/05				12,000	12,000		
86750601 Oak View Library Lit. 04/05				30,000	30,000		
86760301 Code Enforcement 04/05			934	169,573	169,573		
86780301 Housing Rehab CDBG 04/05				160,000	160,000		
86780302 CDBG Administration 04/05				297,032	297,032		



Economic Development
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
86780506 Oak View Community Ctr 04/05				53,000	53,000		
86782002 Subgrantees 04/05				32,500	32,500		
86782010 Community Svcs Program 04/05				27,000	27,000		
86782030 Fair Housing 04/05				39,768	39,768		
86787026 City Gym/Pool 04/05				258,560	258,560		
86845102 Project Self Sufficiency 05/06						21,802	
86845502 Senior Outreach 05/06						61,869	
86845503 Beach Wheelchair 05/06						14,130	
86850601 Oak View Library Lit. 05/06						17,500	
86860301 Code Enforcement 05/06						173,831	
86880301 Housing Rehab CDBG 05/06						163,482	
86880302 CDBG Administration 05/06						281,082	
86880506 Oak View Community Ctr 05/06						53,004	
86882002 Subgrantees 05/06						57,500	
86882010 Community Svcs Program 05/06						27,000	
86882030 Fair Housing 05/06						37,152	
86887026 City Gym/Pool 05/06						257,057	
Other Funds	12,194,778	4,828,446	28,741,067	13,407,055	28,432,627	10,658,330	-20.50%
General Fund	1,059,206	1,088,802	842,304	1,370,676	1,375,953	1,114,581	-18.68%
Other Funds	12,194,778	4,828,446	28,741,067	13,407,055	28,432,627	10,658,330	-20.50%
Grand Total(s)	13,253,984	5,917,248	29,583,371	14,777,731	29,808,580	11,772,911	-20.33%